



Departmental Business Plan and Outlook

**Department Name: Environmental Resources
Management (DERM)**

**Fiscal Years:
2003-04
&
2004-05**

Plan Date: January 31, 2004

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Goals:

Provide efficient, accountable, accessible and courteous neighborhood services that enhance quality of life and involve the community. NU1

Empower the community by increasing communication and coordination with local, state, and federal entities. NU2

Promote responsible stewardship of natural resources and unique community environments. NU3

Use consistent, fair, and effective means to achieve code compliance. NU4

Enact programs to beautify and improve urban and residential areas. NU5

Provide timely and reliable public infrastructure services including road maintenance, stormwater, solid waste, and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDM P). NU6

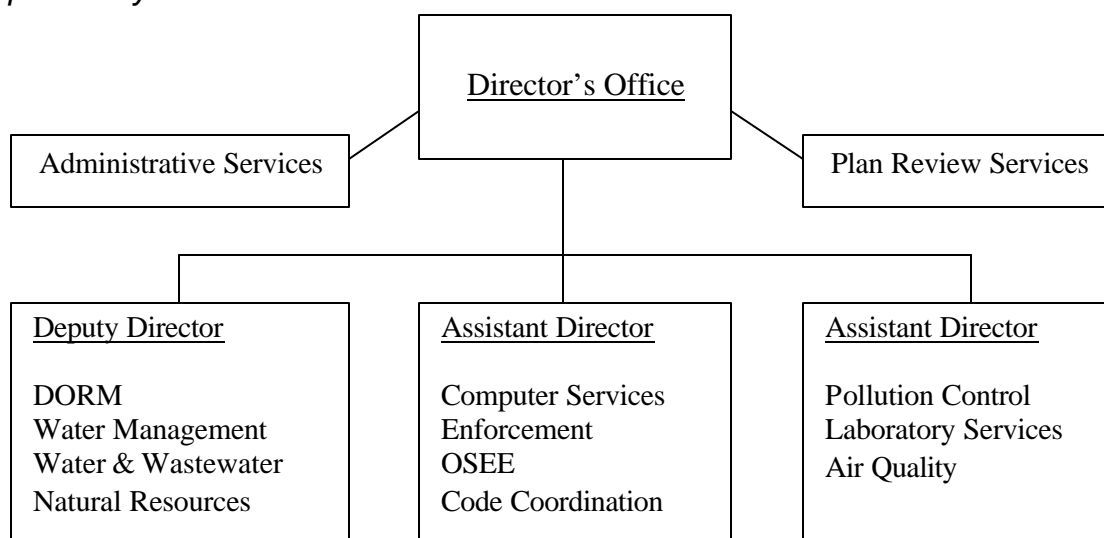
Create a more business-friendly environment in Miami-Dade County ED4

EXECUTIVE SUMMARY

Insert brief description of department here

DERM is the local government environmental protection, restoration, and management agency for all of Miami-Dade County, using regulatory, facility acquisition and construction, and educational programs to protect and enhance the air, land, and water resources upon which the health and well being of residents and the local economy depend.

Insert high level table of organization here with titles and relationships of major responsibility areas.



Insert summary of major accomplishments or milestones anticipated for the fiscal year

- Complete an additional 60 miles of canal dredging
- Complete 23 storm drainage projects
- Complete re-formatting and updating the Environmental Protection Code
- Timely inspect 7400 permitted businesses
- Acquire 500 acres of environmentally endangered land
- Respond to 95% of environmental complaints within 48 hours
- Implement the initial phases of the Environmental Enterprise Operating System

Signature
Department Director

INTRODUCTION

Department Purpose/Mission Statement

The Department of Environmental Resources Management is responsible for protecting, restoring, enhancing, conserving, and managing the air, water, and land resources of Miami-Dade County for the health, safety, and enjoyment of present and future residents and visitors.

Department Description

Insert, a brief description of the major services/and programs currently provided by the Department; a brief history of significant events affecting the department; and new services or programs anticipated for the next fiscal year

The Department was originally created in the mid-1960's as the pollution control office, responding to threats of air and water pollution posed by rapid development in the County. Department authority for most programs extends throughout the County. Specific resources protected under the Environmental Protection Ordinance (Chapter 24 MDCC) include ground water and drinking water, surface waters (canals, lakes, Biscayne Bay), fresh and salt water wetlands, natural forest communities, air quality, soils, and beaches. Specific programs have developed in response to contamination of water supply wells, excessive flooding, leaking underground storage tanks, solid waste disposal, mobile and stationary source air pollution, beach erosion, loss of wetlands and tree canopy, and documented contamination of canals and Biscayne Bay. The Department works cooperatively with counterpart local, state and federal agencies, in most instances offering a "one stop shop" for a variety of permit requirements. Extensive use of technology is made to collect and analyze scientific information, store and manage data, and efficiently provide services to businesses and the public.

In responding to environmental and public health issues, the Department uses three basic approaches: 1) regulation of activities having a potential impact on the environment or public health (permits, inspections, enforcement as necessary, responding to citizen complaints); 2) construction/acquisition of facilities needed to manage aspects of the environment (stormwater facilities, beach renourishment, purchasing and managing environmentally endangered land, making County facilities more energy efficient and County practices more environmentally benign); 3) public education and volunteerism to better protect the environment (Bayanza bay cleanup, school presentations, channel 34 videos, tree planting). While most programs are directly managed and staffed internally, contracting is used for major projects such as canal dredging, stormwater facility construction, beach renourishment, environmental cleanups at County facilities, and some laboratory analyses.

Currently staff are located in the west Miami-Dade Staff Permitting Center, downtown in leased facilities near the Library, in the laboratory in the Parking Garage/Services Building, and in a small field office located at the South Dade Government Center.

Organization and Staffing Levels

Insert functional table of organization here showing reporting relationships, brief, bulleted descriptions of the major programs/functions performed by each area, as well as staffing and expenditures for the prior and current year for each year.

(All Dollars in Thousands)

See attachment #1

Insert discussion of major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes

The FY2003-04 budget maintains the same level of effort across Departmental programs from the FY2002-03 budget. Emphasis continues to be placed on the design and construction of canal dredging and stormwater facility improvements necessitated by state and federal funding agreements for those projects. Development of the new Environmental Enterprise Operating System as the main platform for Departmental computing systems is a major priority, as is continuation of the "adopt-a-tree program. Effort will be devoted to planning and design of the Overtown Transit Village building to which the Department is scheduled to move in a 2 to 3 year timeframe.

Staffing Levels

Functional Unit	FY 2002-03 Budget (Prior Year)	FY 2003-04 Budget (Current Year)
Administration	52	53
Air Quality	40	40
Enforcement	50	50
Hazardous Materials	127	129
Plan Review Services	38	38
Recovery and Mitigation	39	39
Restoration and Enhancement	63	64
Water Management	82	82
Water Pollution and Monitoring	51	48
Total	542	543

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Total Annual Budget		
	Prior FY 2002-03 Actual	Current FY 03-04 Budget	Projection as of Jan. 31, 2004
Revenues:			
Utility Service Fee (Fund 030)	16,888	17,460	17,540
Operating Permits & Plan Review (Fund 030)	11,734	11,900	12,350
Other Revenues (Fund 030)	3,471	4,159	3,807
Transfer from Stormwater Utility (Fund 140)	9,704	11,827	11,827
Grant Funding (Fund 720)	7,883	7,100	9,363
Carryover (Fund 030)	3,554	2,813	4,736
Total	53,234	55,259	59,623
Expenditures:			
Personnel	31,365	34,900	35,204
Operating	15,379	17,948	16,981
Capital	1,754	2,411	3,628
Total	48,498	55,259	55,813

Equity in pooled cash (for proprietary funds only)

Fund / Subfund	Prior FY 2002-03 Beginning Balance Actual	Prior FY 2002-03 Ending Balance Actual	Current FY 2003-04 Year-end Budget
General Operations:			
General Operating Project	2,536	4,053	0
Litigation Trust Fund	96	21	0
Other Projects	922	662	688
Total (Fund 030, Subfund 039)	3,554	4,736	688
Capital Projects:			
Endangered Lands (Fund 080, Subfund 081)	69,357	68,382	64,756
Stormwater Utility (Fund 140, Subfund 141)	34,554	26,045	22,867
Total	103,911	94,427	87,623

DERM is a proprietary department deriving all revenues from fees, contracts, and grants. Recent adjustments to plan review and operating permit fees, utility rates, and the stormwater utility fee have brought those estimated revenues more in balance with the cost of providing the services required. The Department has always managed its finances to end each fiscal year with a contingency surplus. Fiscal stress at the state level requires careful monitoring of state funding sources, particularly as state environmental trust funds are diverted to other purposes. DERM support for environmentally-related programs in other County departments must also be monitored carefully in terms of the types (and amounts) of revenues that are consistent with those program purposes. In particular, the policy to shift natural areas management costs from the general fund to the Environmentally Endangered Lands fund will ultimately impact land purchases and long term maintenance of these properties.

Business Environment

DERM commissioned a customer survey as part of its strategic planning efforts in FY02-03. Residents were surveyed and (separately) DERM permit holders were surveyed. The results generally support the conclusions that residents and businesses recognize the need for and importance of environmental protection at the local level, that DERM is doing an adequate to excellent job of protecting local resources, and that some opportunities exist to increase protections and increase service efficiencies, particularly with respect to document review times.

Permitting activity levels and revenues support the conclusion that general economic conditions have not thus far demonstrated a reduction in workload for the Department. In a recovering economy it is possible that workload will increase, potentially generating additional revenue but requiring additional staff as well.

Several on-going conditions and projects will impact DERM's programs over the next two years, including implementation of the Everglades Restoration Project, dredging the Miami River, completion of FEMA-funded canal dredging and stormwater improvements, regional water supply and wellfield protection issues, and assessment of the probable impacts of on-going climate change causing sea level rise and other resource impacts. Federal and state policies, regulations, and resources related to environmental protection continue to change in unpredictable ways.

Critical Success Factors

- The ability to hire qualified and experienced technical staff; competition for engineers and scientists has been very keen.
- Municipal cooperation: additional incorporations require an effective working relationship with municipal agencies to ensure adherence to countywide environmental regulations.
- Adequate funding for core responsibilities: DERM revenues are used to support environmental activities in other departments. Based upon revenue and workload conditions, priority decisions may need to be made to ensure that core responsibilities are fulfilled.
- Adequate staff training: investments in staff, equipment, and technology must be complemented with continuing safety and technical training to maximize the returns on those investments.
- Technological support: environmental management is increasingly dependent on the power of information technology to analyze and display data, to process plans, and to communicate. The new Environmental Enterprise Operating System now being created within DERM will be critical to future departmental operations.
- Cooperation of the public at large: much of what happens to environmental resources is the collective effect of personal decisions made by residents and visitors. An environmentally aware resident is a critical factor in the equation for environmental protection.
- Weather: Floods, droughts, tropical storms, tornados all have significant implications for environmental issues and priorities. We know now that human activity does influence the weather, adding another dimension to this fundamental variable.

Future Outlook

- *Additional funding for acquisition and maintenance of environmentally endangered land will be needed to fulfill the Strategic Plan's objectives*
- *Continued up-grading of technology will be needed to maintain and improve the efficiency and effectiveness of environmental programs in general*
- *Additional stress on environmental resources from growth and climate change will need to be monitored carefully to enable appropriate management responses*
- *Reliable methods and programs to gather meaningful customer service and customer priority information are needed*

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals address the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *To provide efficient, accountable, accessible, and courteous neighborhood services that enhance the quality of life and involve the community*

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- *Goal NU1: Provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community.*
- *Goal NU2: Empower the community by increasing communication and coordination with local, state, and federal entities.*
- *Goal NU3: Promote responsible stewardship of natural resources and unique community environments.*
- *Goal NU4: Use consistent, fair, and effective means to achieve code compliance.*
- *Goal NU5: Enact programs to beautify and improve urban and residential areas.*
- *Goal NU6: Provide timely and reliable public infrastructure services including road maintenance, stormwater, solid waste, and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP).*
- *Goal ED4: Create a more business-friendly environment in Miami-Dade County.*

Department-related Strategic Plan Priority Outcomes:

- *NU1-2: Protection of viable agriculture and environmentally sensitive lands.*
- *NU2-3: Well trained, customer friendly county workforce (priority outcome).*
- *NU3-1: Continuing supplies of quality drinking water to meet demand.*
- *NU3-2: Restoration of county construction project site areas to original conditions in a timely manner.*
- *NU3-3: Preservation of wetlands and environmentally valuable uplands*
- *NU4-1: Resident and business voluntary compliance with county codes (priority outcome).*
- *NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome).*
- *NU4-3: Consistent interpretation and application of code enforcement practices.*
- *NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome).*
- *NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome).*
- *ED4-2: Customer friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)*

Departmental Business Plan and Outlook

Department Name: DERM

Fiscal Years: 2003-04 & 2004-05

Goal: NU1: *To provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community*

Outcome NU1-2: *Protection of viable agriculture and environmentally sensitive lands (priority outcome)*

Strategies:

Work with the agricultural industry and the community to review and revise policies and codes to maintain current viable agricultural and environmentally sensitive land

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

No net loss of agricultural or environmentally sensitive land

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY '03 ACTUAL	TARGETS			
		FY '04	FY '05		
# OF PLANS REVIEWED	49,297	45,000 *	42,000	ENSURE THROUGH EFFICIENT REVIEW OF PLANS THAT LAND USE AND DEVELOPMENT WITHIN MIAMI-DADE COUNTY COMPLIES WITH THE ENVIRONMENTAL PROTECTION CODE.	Vince Arrebola
% OF PLANS REVIEWED ON SCHEDULE	97%	98%	98%	* INCORPORATIONS ARE EXPECTED TO REDUCE PLAN REVIEW WORKLOADS TO SOME EXTENT.	

Departmental Business Plan and Outlook

Department Name: DERM

Fiscal Years: 2003-04 & 2004-05

Goal: NU2: Empower the community by increasing communication and coordination with local, state, and federal entities

Outcome NU2-3: Well-trained, customer-friendly County workforce (priority outcome)

Strategies:

Enhance customer service training by expanding interagency training within County government and with federal and state agencies.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

A quality rating of at least 4 out of 5 for employee customer service

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY '03 ACTUAL	TARGETS			
		FY '04	FY '05		
% of staff having received customer service training	98%	100%	100%	PROVIDE CUSTOMER SERVICE TRAINING TO ALL STAFF.	Donna Fries

Departmental Business Plan and Outlook
Department Name: DERM
Fiscal Years: 2003-04 & 2004-05

Goal: NU3: <i>Promote responsible stewardship of natural resources and unique community environments</i>					
Outcome NU3-1: <i>Continuing supplies of quality drinking water to meet demand and protection of air quality</i>					
Strategies: <ul style="list-style-type: none">- <i>Protect existing water supply and wellfields</i>- <i>Provide public education regarding water conservation and pollution control</i>- <i>Ensure that treatment and delivery meets or exceeds existing water standards</i>- <i>Protect and monitor air quality throughout Miami-Dade County.</i>					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <i>100% compliance with water quality standards</i>					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY '03 ACTUAL	TARGETS			
		FY '04	FY '05		
# OF DRINKING WATER FACILITY INSPECTIONS	521	500	500	1. PROVIDE TIMELY INSPECTIONS OF WATER TREATMENT FACILITIES	Jose Lopez
% OF TIMELY INSPECTIONS	99%	95%	95%		
# OF PERMITTED BUSINESSES	7,017	7,500	7,550	2. REGULATE AND INSPECT BUSINESSES WITH POTENTIAL TO POLLUTE GROUND WATER	Jose Gonzalez
% OF TIMELY INSPECTIONS	90%	90%	90%		
# OF PLANS REVIEWED	49,297	45,000	42,000	3. TIMELY REVIEW DEVELOPMENT PLANS TO ENSURE WELLFIELD PROTECTION	Vince Arrebola
% OF PLANS REVIEWED ON SCHEDULE	97%	98%	98%		
# OF AIR EMISSION INSPECTIONS	3,222	3,500	3,500	4. TIMELY INSPECTIONS OF FACILITIES WITH POTENTIAL TO POLLUTE THE AIR	Patrick Wong
% OF AIR INSPECTIONS COMPL. ON SCHEDULE	100%	100%	100%		

Departmental Business Plan and Outlook

Department Name: DERM

Fiscal Years: 2003-04 & 2004-05

Outcome NU3-2: Restoration of county construction project site areas to original conditions in a timely manner

Strategies:

Improve clean-up after county construction projects to reduce pollution

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

95% of County site areas restored to original condition within stated contract period

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY '03 ACTUAL	TARGETS			
		FY '04	FY '05		
% OF PROJECTS IN WHICH SITE RESTORED WITHIN CONTRACT PERIOD	N/A	90%	95%	ENSURE THAT NEIGHBORHOOD SITES IMPACTED BY CANAL DREDGING AND STORMWATER CONSTRUCTION PROJECTS ARE RESTORED WITHIN THE TIME ALLOCATED IN THE CONTRACT	Dorian Valdes

Outcome NU3-3: Preservation of wetlands and environmentally valuable uplands					
Strategies: <ul style="list-style-type: none">- Acquire and maintain environmentally endangered lands from willing sellers- Provide incentives for landowners to preserve and maintain environmentally valuable land- Regulate land use to minimize loss of wetlands and other environmentally important lands					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): 95% acquisition of remaining 34,000+ acres of potentially available environmentally endangered lands by 2015					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY '03 ACTUAL	TARGETS			
		FY '04	FY '05		
ACRES OF LAND ACQUIRED	805	500	500	1. ACQUIRE ENVIRONMENTALLY ENDANGERED LAND	Emilie Young
% OF TAX EXEMPTION APPLICATIONS PROCESSED ANNUALLY	N/A	100%	100%	2. TIMELY PROCESS COMPLETE APPLICATIONS FOR REDUCED PROPERTY ASSESSMENTS FOR ENVIRONMENTALLY ENDANGERED LAND	Susan Markley
RATIO OF ACRES OF WETLANDS CREATED TO WETLANDS FILLED	1.7	1.5	1.5	3. REQUIRE MITIGATION TO OFFSET THE LOSS OF WETLANDS THROUGH FILLING AT THE RATIO OF AT LEAST 1 ACRE CREATED FOR EVERY ACRE FILLED	Susan Markley

Departmental Business Plan and Outlook

Department Name: DERM

Fiscal Years: 2003-04 & 2004-05

Goal: NU4: *Use consistent, fair, and effective means to achieve code compliance*

Outcome NU4-1: *Resident and business voluntary compliance with County codes (priority outcome)*

Strategies:

- *Expand community education*
- *Provide enhanced information with warning notices to facilitate compliance with tickets*
- *Review and re-evaluate codes to ensure appropriate first actions for a code violation*

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

Percentage of residents aware of critical knowledge factors of code compliance

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY '03 ACTUAL	TARGETS			
		FY '04	FY '05		
# OF EVENTS	121	100 *	100	1. CREATE PUBLIC EDUCATION EVENTSTO FACILITATE COMPLIANCE WITH ENVIRONMENTAL REQUIREMENTS	Julio Calle
CHAPTER 24 REVISED	Staff Review	BCC Action	Code Imple-mented	2. REVIEW AND REFORMAT CHAPTER 24 MDCC FOR ACCURACY AND CLARITY * SPECIAL FUNDING FOR EVENTS WAS AVAILABLE FOR FY 03 THAT IS NOT AVAILABLE IN FY 04.	Joe Stilwell

Outcome NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)					
Strategies: Provide timely and consistent remediation services for nuisances					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): 80% of nuisances remediated within pre-defined timeframes					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY '03 ACTUAL	TARGETS			
		FY '04	FY '05		
# OF SANITARY NUISANCE COMPLAINTS	668	680	700	RECEIVE SANITARY NUISANCE COMPLAINTS FROM THE PUBLIC	Joe Stilwell
# OF GENERAL ENVIRONMENTAL COMPLAINTS	3,791	3,500	3,750	RECEIVE GENERAL ENVIRONMENTAL COMPLAINTS FROM THE PUBLIC	
% OF SANITARY COMPLAINTS RESPONDED TO WITHIN 24 HOURS	92%	92%	92%	1. RESPOND TO SANITARY NUISANCE COMPLAINTS WITHIN 24 HOURS	
% OF GENERAL COMPLAINTS RESPONDED TO WITHIN 48 HOURS	89%	89%	90%	2. RESPOND TO GENERAL ENVIRONMENTAL COMPLAINTS WITHIN 48 HOURS	
% OF COMPLAINTS PROCESSED TO COMPLETION	100%	100%	100%	3. PROCESS COMPLAINTS TO COMPLETION	

Departmental Business Plan and Outlook

Department Name: DERM

Fiscal Years: 2003-04 & 2004-05

Outcome NU4-3: Consistent interpretation and application of code enforcement practices

Strategies:

- Develop and maintain educated code compliance staff
- Ensure adequate and equitable distribution of enforcement staffing and resources
- Periodically review code regulations

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

80% OF CUSTOMERS SATISFIED WITH SERVICES PROVIDED IN EACH DISTRICT

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY '03 ACTUAL	TARGETS			
		FY '04	FY '05		
HOURS OF TRAINING	4,088	4,000	4,000	1. PROVIDE TECHNICAL TRAINING TO STAFF	Donna Fries
% OF CASES COMPLETED ON SCHEDULE	95%	95%	95%	2. PROCESS ENFORCEMENT CASES WITHIN PRESCRIBED TIMEFRAMES	Joe Stilwell
FORMAL REVIEW OF CHAPTER 24	Yes			3. CONDUCT FORMAL REVIEW OF CHAPTER 24 AT LEAST EVERY 3 YEARS	Joe Stilwell

Departmental Business Plan and Outlook

Department Name: DERM

Fiscal Years: 2003-04 & 2004-05

Goal: NU5: *Enact programs to beautify and improve urban and residential areas*

Outcome NU5-1: *Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)*

Strategies:

- *Incorporate native/drought tolerant species in landscaping to facilitate future maintenance*
- *Increase public, private, and partnership participating in adopting portions of the County roadways, natural areas, etc.*
- *Educate the public to reduce litter and illegal dumping*

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY '03 ACTUAL	TARGETS			
		FY '04	FY '05		
# OF TREES DISTRIBUTED	23,275	20,000	20,000	1. GIVE AWAY TREES FOR RESIDENTS TO PLANT (ADOPT-A-TREE)	Julio Calle
# OF EVENTS	121	100 *	100	2. CONDUCT PUBLIC EDUCATION OUTREACH EVENTS. * SPECIAL FUNDING FOR EVENTS WAS AVAILABLE FOR FY 03 THAT IS NOT AVAILABLE IN FY 04.	Julio Calle

Departmental Business Plan and Outlook

Department Name: DERM

Fiscal Years: 2003-04 & 2004-05

Goal: NU6: Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste, and wastewater services, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP)

Outcome NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding

Strategies:

Enhance drainage systems pursuant to the storm water master plan and by increasing canal dredging, including secondary canals

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 80% of roadway, sidewalk and drainage infrastructure surveyed in satisfactory condition
- Reduce by 75% the number of repetitive flood damage claims at same location

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY '03 ACTUAL	TARGETS			
		FY '04	FY '05		
# OF CANAL MILES DREDGED	39	48	41 *	1. DREDGE SECONDARY CANALS	Dorian Valdes
# OF PROJECTS CONSTRUCTED	17	17	17	2. CONSTRUCT DRAINAGE IMPROVEMENT PROJECTS IN 2003-04	Antonio Cotarelo
# OF FLOOD SITES EVALUATED/YEAR	N/A	50	50	3. EVALUATE FLOOD SITES	
				* PROJECT COMPLETED IN 2005.	